TOWN OF MONSON

Annual Town Meeting ~ May 11, 2015

CODERED

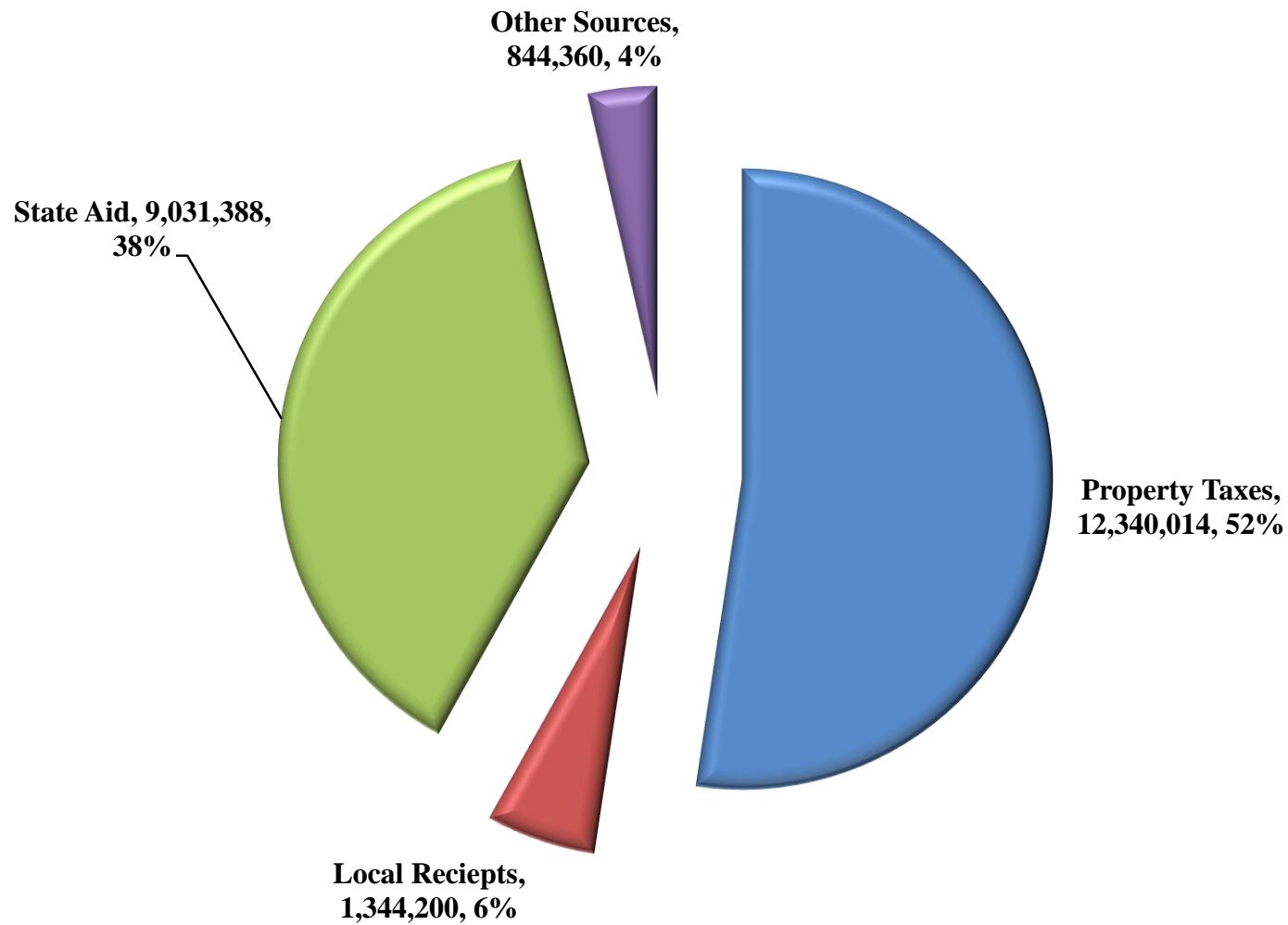Keeping citizens informed.

CODERED weather WARNING

Commonwealth Connect

Report a problem in your neighborhood!
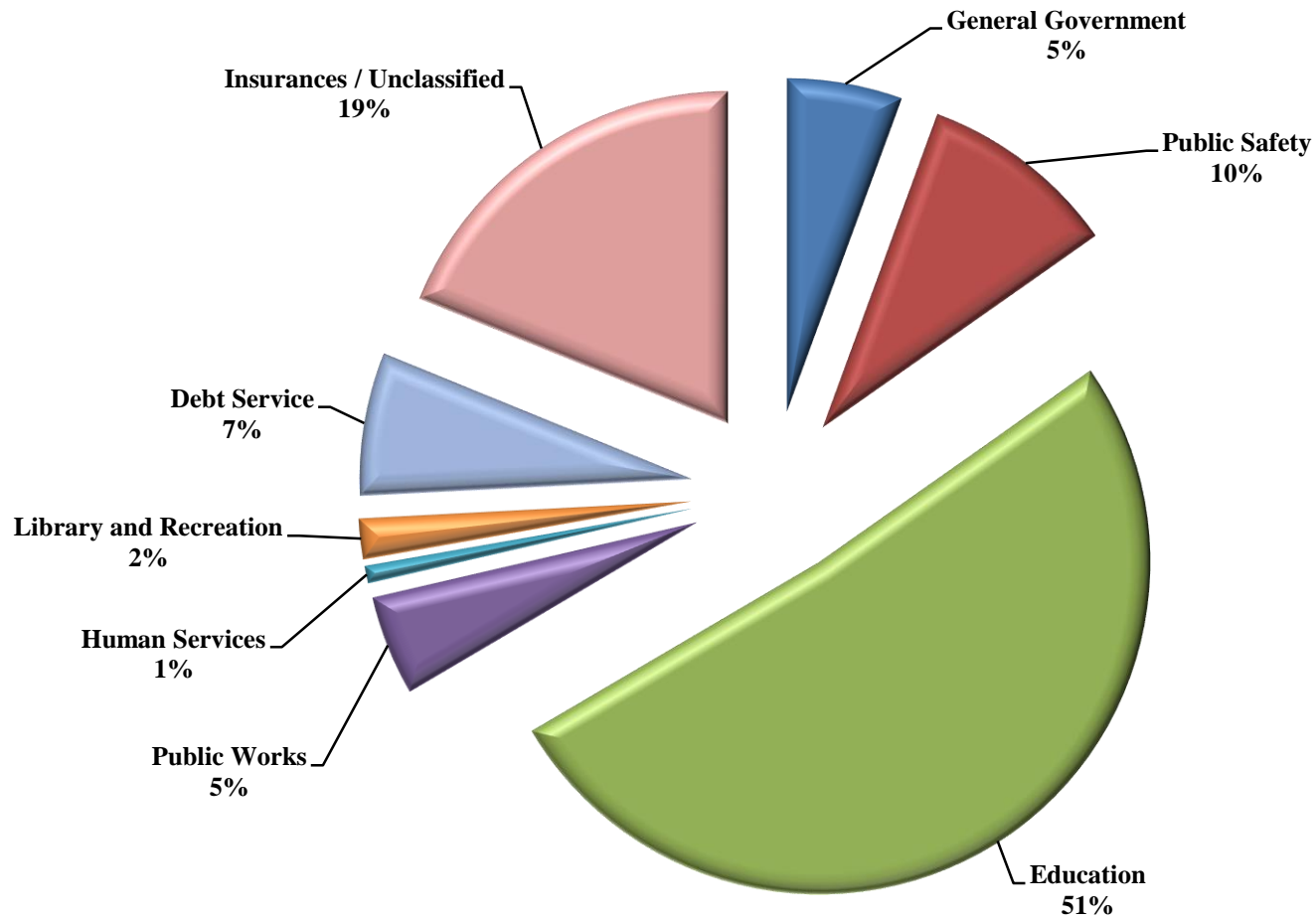
Powered by SeeClickFix

FISCAL 2016 AVAILABLE REVENUE

Other Sources, 844,360, 4%

State Aid, 9,031,388, 38%

Property Taxes, 12,340,014, 52%

Local Reciepts, 1,344,200, 6%

TAX RATE COMPARISON
HAMPDEN COUNTY

Chester
$19.30

Montgomery
$14.37

Holyoke
$19.04

Ludlow
$17.29

Palmer
$19.33

Blandford
$15.44

Russell
$19.70

Chicopee
$17.54

Westfield
$18.54

West
Springfield
$16.99

Springfield
$19.67

Wilbraham
$20.88

Brimfield
$16.79

Tolland
$6.95

Granville
$12.68

Monson
$16.67

Southwick
$16.94

Agawam
$15.74

Long-
meadow

East
Long-
meadow

Hampden
$18.98

Wales
$17.61

Holland
$16.23

$23.62

$20.72
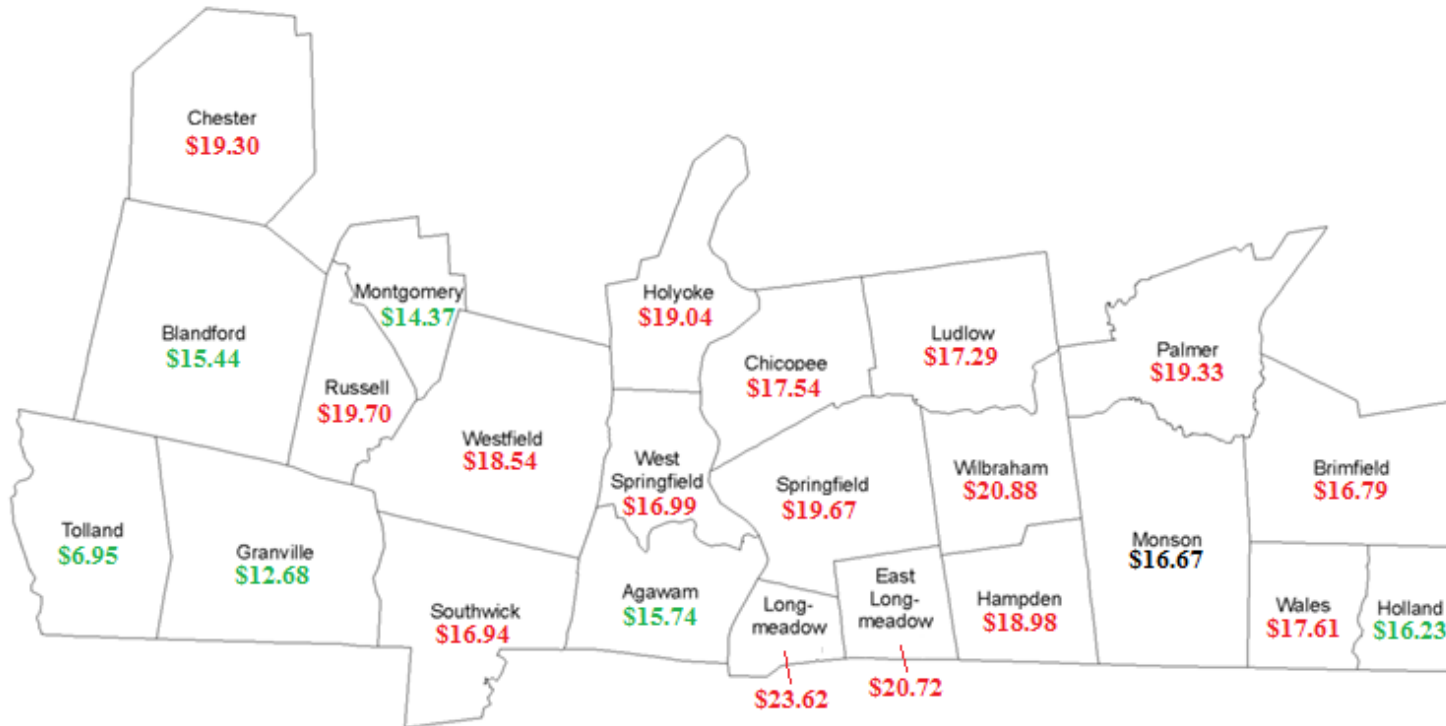
EXPENDITURES BY CATEGORY

General Government 5%

Public Safety 10%

Insurances / Unclassified 19%

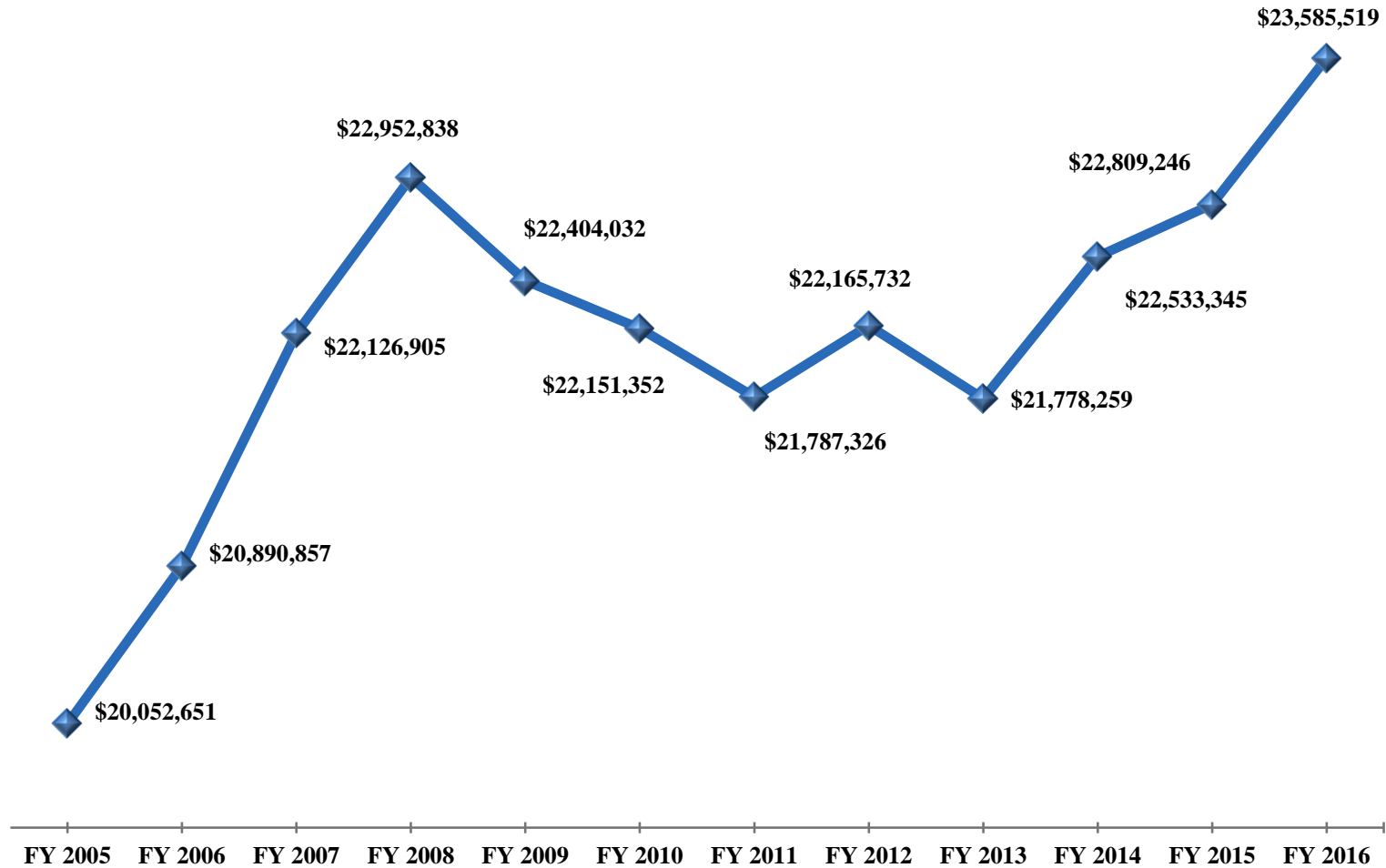Debt Service 7%

Library and Recreation 2%

Human Services 1%

Public Works 5%

Education 51%

Total Budget by Year

BUDGET PRIORITIES FOR FY 2016

- Use No Reserves for Recurring Expenses

- Protect A1 Bond Rating

- Maintain Level Services

- Protect Public Safety

- Maintain Capital Funding

CAPITAL PURCHASES

- Purchase of new Fire Response Vehicle
  - Replaces three vehicles:
    - Car 2
    - Bucket Truck
    - Forestry Vehicle
- Purchase of 5 sets of Fire Turnout Gear
- Purchase of new Highway Department Pickup Truck
- Purchase of Hot Water Pressure Washer for Parks and Recreation Department

What Has Increased?

- Pathfinder Regional School
  - Increase of roughly $359,000

- Hampden county retirement
  - Increase of roughly $100,000

Non-Recurring Budget Items
Use of "Free Cash" and Stabilization

- **Free Cash:**
  - $100,000 for Capital Expenses
    - Normally in operating budget
  - $100,000 Partial Offset of Increase at Pathfinder
  - $50,000 transferred into stabilization fund
  - $25,000 Severance for Retiring Municipal Employee
  - Total use of "Free Cash" = $275,000
- **Stabilization:**
  - Final payment for Winter Storm Alfred = $114,000

EDUCATION

- Level funded since 2009 at approximately ~ $10.6 Million
- Enrollment has declined over time
- **OBJECTIVES**
  - Continue to build back programs and initiatives that have been lost.
  - Continue to expand opportunities for students at all levels.
  - Expand the use of technology in the classroom.
- **LEVEL FUNDING**
  - Gains in efficiency
  - Streamlining of procedures
  - Further consolidation of responsibilities
- **SAVINGS**
  - Non-replacement of Technology Specialist $65,000
  - Elimination of 4 instructional aide positions $60,000
  - Elimination of one Certified Nursing Asst. $43,000
  - Elimination of Two Teaching Positions $90,000
  - **TOTAL SAVINGS**   **$258,000**

THANK YOU